

Transportation Department, Idaho  
Public Transportation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Public Transportation encourages the coordination and cooperation of public transportation services throughout the state; establishes a goal-oriented state and regional public transportation program; strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; coordinates planning, resource identification and data collection; optimizes the use of federal, state, local, and private funds; and supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation.

**FY 2003 Original Appropriation**

3.00 FY 2003 Original Appropriation: SB 1510

Dedicated	3.50	152,400	55,900	6,900	312,000	0	527,200
Federal	4.50	334,100	44,700	0	3,286,700	0	3,665,500
<b>Total</b>	<b>8.00</b>	<b>486,500</b>	<b>100,600</b>	<b>6,900</b>	<b>3,598,700</b>	<b>0</b>	<b>4,192,700</b>

**FY 2003 Total Appropriation**

Dedicated	3.50	152,400	55,900	6,900	312,000	0	527,200
Federal	4.50	334,100	44,700	0	3,286,700	0	3,665,500
<b>Total</b>	<b>8.00</b>	<b>486,500</b>	<b>100,600</b>	<b>6,900</b>	<b>3,598,700</b>	<b>0</b>	<b>4,192,700</b>

**FY 2003 Estimated Expenditures**

Dedicated	3.50	152,400	55,900	6,900	312,000	0	527,200
Federal	4.50	334,100	44,700	0	3,286,700	0	3,665,500
<b>Total</b>	<b>8.00</b>	<b>486,500</b>	<b>100,600</b>	<b>6,900</b>	<b>3,598,700</b>	<b>0</b>	<b>4,192,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(6,900)	0	0	(6,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>

**FY 2004 Base**

Dedicated	3.50	152,400	55,900	0	312,000	0	520,300
Federal	4.50	334,100	44,700	0	3,286,700	0	3,665,500
<b>Total</b>	<b>8.00</b>	<b>486,500</b>	<b>100,600</b>	<b>0</b>	<b>3,598,700</b>	<b>0</b>	<b>4,185,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

Dedicated	0.00	2,100	0	0	0	0	2,100
Federal	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit replaces computer equipment (\$5,600).							
Dedicated	0.00	0	0	5,600	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	3.50	154,900	55,900	5,600	312,000	0	528,400
Federal	4.50	339,300	44,700	0	3,286,700	0	3,670,700
<b>Total</b>	<b>8.00</b>	<b>494,200</b>	<b>100,600</b>	<b>5,600</b>	<b>3,598,700</b>	<b>0</b>	<b>4,199,100</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	3.50	154,900	55,900	5,600	312,000	0	528,400
Federal	4.50	339,300	44,700	0	3,286,700	0	3,670,700
<b>Total</b>	<b>8.00</b>	<b>494,200</b>	<b>100,600</b>	<b>5,600</b>	<b>3,598,700</b>	<b>0</b>	<b>4,199,100</b>